

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
OSBE Administration	4,442,000	5,622,900	9,460,800	9,467,300	12,174,800	12,056,800
<b>Total</b>	<b>4,442,000</b>	<b>5,622,900</b>	<b>9,460,800</b>	<b>9,467,300</b>	<b>12,174,800</b>	<b>12,056,800</b>
<b>By Fund Source</b>						
General	3,574,300	3,287,500	4,097,100	4,102,600	5,021,000	4,968,800
Federal	324,600	2,176,700	5,230,800	5,230,800	7,019,200	6,955,100
Other	543,100	158,700	132,900	133,900	134,600	132,900
<b>Total</b>	<b>4,442,000</b>	<b>5,622,900</b>	<b>9,460,800</b>	<b>9,467,300</b>	<b>12,174,800</b>	<b>12,056,800</b>
<b>By Object</b>						
Personnel Costs	1,278,000	1,198,900	1,582,400	1,591,900	1,781,500	1,776,800
Operating Expenditures	3,067,400	3,886,600	7,091,200	7,088,200	9,587,400	9,489,300
Capital Outlay	700	15,600	0	0	8,500	3,500
Trustee/Benefit Payments	95,900	521,800	787,200	787,200	797,400	787,200
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>4,442,000</b>	<b>5,622,900</b>	<b>9,460,800</b>	<b>9,467,300</b>	<b>12,174,800</b>	<b>12,056,800</b>
<b>FTP Positions</b>	<b>19.40</b>	<b>19.40</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>23.00</b>

# Education, State Board of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	22.00	4,097,100	9,460,800	22.00	4,097,100	9,460,800
4.20 Surplus Eliminator	0.00	10,100	11,100	0.00	10,100	11,100
4.40 Rescission	0.00	0	0	0.00	(4,600)	(4,600)
<b>5.00 FY 2005 Total Appropriation</b>	<b>22.00</b>	<b>4,107,200</b>	<b>9,471,900</b>	<b>22.00</b>	<b>4,102,600</b>	<b>9,467,300</b>
<b>7.00 FY 2005 Estimated Expenditures</b>	<b>22.00</b>	<b>4,107,200</b>	<b>9,471,900</b>	<b>22.00</b>	<b>4,102,600</b>	<b>9,467,300</b>
8.10 FTP or Fund Adjustments	0.00	611,700	611,700	0.00	614,700	614,700
8.40 Removal of One-Time Expenditures	0.00	(10,100)	(11,100)	0.00	(8,500)	(9,500)
<b>9.00 FY 2006 Base</b>	<b>22.00</b>	<b>4,708,800</b>	<b>10,072,500</b>	<b>22.00</b>	<b>4,708,800</b>	<b>10,072,500</b>
10.10 Employee Benefit Costs	0.00	16,400	20,800	0.00	12,700	16,100
10.20 Inflationary Adjustments	0.00	43,500	108,300	0.00	0	0
10.30 Replacement Items	0.00	5,000	5,000	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	188,500	188,500	0.00	188,500	188,500
10.60 Change In Employee Compensation	0.00	55,300	71,500	0.00	55,300	71,500
<b>11.00 FY 2006 Total Maintenance</b>	<b>22.00</b>	<b>5,017,500</b>	<b>10,466,600</b>	<b>22.00</b>	<b>4,965,300</b>	<b>10,348,600</b>
<b>OSBE Administration</b>						
12.01 Additional Administrative Support	1.00	3,500	3,500	1.00	3,500	3,500
12.02 Increase Federal Fund Spending Autho	0.00	0	1,704,700	0.00	0	1,704,700
<b>OSBE Administration</b>						
12.71 Other Adjustments	0.00	0	0	0.00	0	0
<b>13.00 FY 2006 Gov's Recommendation</b>	<b>23.00</b>	<b>5,021,000</b>	<b>12,174,800</b>	<b>23.00</b>	<b>4,968,800</b>	<b>12,056,800</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>312,200</b>	<b>2,102,300</b>	<b>1.00</b>	<b>260,000</b>	<b>1,984,300</b>
<b>Percent Change From Base</b>	<b>4.55%</b>	<b>6.63%</b>	<b>20.87%</b>	<b>4.55%</b>	<b>5.52%</b>	<b>19.70%</b>